

3870 California Bay-Delta Authority

The California Bay-Delta Authority coordinated 24 state and federal agencies to implement a long-term comprehensive plan to restore ecological health and improve water supply reliability in the San Francisco Bay/Sacramento-San Joaquin Delta system.

Effective July 1, 2006, Chapter 77, Statutes of 2006 reorganized the CALFED Bay-Delta Program and transferred the functions of the California Bay Delta Authority to other departments and agencies. The executive management and Science Program functions were transferred to the Secretary for Resources (organization code 0540), the Ecosystem Restoration Program functions to the Department of Fish and Game (organization code 3600), the CALFED Bay-Delta administrative functions to the Department of Forestry and Fire Protection (organization code 3540), the Water Quality program functions to the State Water Resources Control Board (organization code 3940), and the Levees and Water Use Efficiency program functions to the Department of Water Resources (organization code 3860).

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10 CALFED Bay-Delta Program	57.2	-	-	\$2,846	\$-	\$-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	57.2	-	-	\$2,846	\$-	\$-
FUNDING				2005-06*	2006-07*	2007-08*
0001 General Fund				\$7,357	\$-	\$-
0546 Bay-Delta Ecosystem Restoration Account				-6,334	-	-
0995 Reimbursements				1,850	-	-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002				-27	-	-
TOTALS, EXPENDITURES, ALL FUNDS				\$2,846	\$-	\$-

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Water Code, Division 26.4 (commencing with Section 79400).

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	57.2	-	-	\$3,648	\$-	\$-
Net Totals, Salaries and Wages	57.2	-	-	\$3,648	\$-	\$-
Staff Benefits	-	-	-	1,331	-	-
Totals, Personal Services	57.2	-	-	\$4,979	\$-	\$-
OPERATING EXPENSES AND EQUIPMENT				-\$2,133	\$-	\$-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$2,846	\$-	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,522	-	-
Allocation for employee compensation	15	-	-
Adjustment per Section 3.60	-19	-	-
Totals Available	\$8,518	\$-	\$-
Unexpended balance, estimated savings	-1,161	-	-

* Dollars in thousands, except in Salary Range.

3870 California Bay-Delta Authority - Continued

1 STATE OPERATIONS	<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
TOTALS, EXPENDITURES	\$7,357	\$-	\$-
0546 Bay-Delta Ecosystem Restoration Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,074	-	-
Adjustment per Section 3.60	-2	-	-
Prior year balances available:			
Item 3870-001-0546, Budget Act of 2003, as reappropriated by Item 3870-490, Budget Act of 2004 and Item 3600-490, Budget Act of 2006	22,377	-	-
Totals Available	\$27,449	\$-	\$-
Unexpended balance, estimated savings	-17,133	-	-
Balance available in subsequent years	<u>-16,650</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	-\$6,334	\$-	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,850	-	-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,077	-	-
Allocation for employee compensation	4	-	-
Adjustment per Section 3.60	-1	-	-
Prior year balances available:			
Item 3870-001-6031, Budget Act of 2003, as reappropriated by Item 3870-490, Budget Acts of 2004 and 2005, Items 0540- 491 and 3600-490, Budget Act of 2006	64,596	-	-
Item 3870-001-6031, Budget Act 2004 as reappropriated by Item 0540-491 and Item 3600-490, Budget Act of 2006	19,844	-	-
Totals Available	\$90,520	\$-	\$-
Unexpended balance, estimated savings	-10,636	-	-
Balance available in subsequent years	<u>-79,911</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	-\$27	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$2,846	\$-	\$-

* Dollars in thousands, except in Salary Range.